

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Scott County Period: 2003

<b>Total Received:</b>	\$87,529.85	
<b>Total Actual:</b>	\$31,482.25	
<b>Difference:</b>	\$56,047.60	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40.000	37.500
Total 911 calls handled by the PSAP	25,000	24.500
Total wireless 911 calls handled by the PSAP	2.500	2.280

Percentage of wireless to total calls :6.08%      Percentage of wireless to 9-1-1 calls :9.31%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call accounting system	\$ 30.000.00	\$ 0.00
Mapping display system	\$ 35.000.00	\$ 0.00
CAD upgrades for wireless	\$ 2.500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 67,500.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
GPS unit	\$ 14.225.00	\$ 14.225.00
Voice logging recorder purchase	\$ 18.000.00	\$ 0.00
CPE purchase	\$ 160.000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 192.225.00	\$ 14,225.00

Estimated:	$\frac{2,500}{40,000}$	X	\$ 192,225.00	=	\$ 20,029.85
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Actual:	$\frac{2,280}{37,500}$	X	\$ 14,225.00	=	\$ 1,482.25

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 0.00	\$ 60,727.96
Total Shared Equipment for Formula:	\$ 0.00	\$ 60,727.96

Estimated:	$\frac{2,500}{40,000}$	X	\$ 0.00	=	\$ 0.00
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Actual:	$\frac{2,280}{37,500}$	X	\$ 60,727.96	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Scott County has requested to carry over the amount of \$86,047.60 for Mapping system, Call counting, etc..